

PSAP: Winchester Fire/Rescue Communications Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	205,754	
Total 911 calls handled by the PSAP	29,719	
Total wireless 911 calls handled by the PSAP	12,883	

Percentage of wireless to 9-1-1 calls :43.35%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
Voice logging recorded purchase	\$ 32,189.00	
Console upgrade	\$ 60,131.00	
CPE maintenance	\$ 18,180.00	
Total Shared Equipment for Formula:	\$ 110,500.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries and benefits	\$ 418,565.00	
Training costs	\$ 4,895.00	
Total Shared Equipment for Formula:	\$ 423,460.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		